

# Department of Parks and Recreation

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Management Services	14,901,300	11,346,400	16,590,200	17,288,800	16,971,500	16,887,800
Park Operations	15,844,800	13,852,100	16,215,900	18,938,600	18,417,200	18,146,100
Capital Development	69,505,000	13,538,300	42,373,600	13,704,800	10,656,800	9,871,800
Total:	100,251,100	38,736,800	75,179,700	49,932,200	46,045,500	44,905,700
<b>BY FUND SOURCE</b>						
General	7,219,400	7,136,800	17,733,000	19,746,400	17,250,000	16,072,000
Dedicated	86,641,400	27,835,700	51,551,600	25,215,800	24,061,400	24,121,800
Federal	6,390,300	3,764,300	5,895,100	4,970,000	4,734,100	4,711,900
Total:	100,251,100	38,736,800	75,179,700	49,932,200	46,045,500	44,905,700
Percent Change:		(61.4%)	94.1%	(33.6%)	(38.8%)	(40.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,340,800	9,845,600	11,813,500	12,874,400	12,969,600	12,731,300
Operating Expenditures	10,132,100	5,521,800	7,482,900	7,809,200	7,314,100	7,334,100
Capital Outlay	67,755,500	15,671,100	43,060,500	16,276,900	12,989,000	12,067,500
Trustee/Benefit	11,022,700	7,698,300	12,822,800	12,971,700	12,772,800	12,772,800
Total:	100,251,100	38,736,800	75,179,700	49,932,200	46,045,500	44,905,700
Full-Time Positions (FTP)	160.25	160.25	160.25	162.25	161.25	162.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 162.25 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>160.25</b>	<b>17,650,400</b>	<b>21,474,800</b>	<b>3,370,700</b>	<b>42,495,900</b>
Reappropriation	0.00	82,600	29,091,200	2,037,900	31,211,700
Supplemental	0.00	0	985,600	486,500	1,472,100
<b>FY 2008 Total Appropriation</b>	<b>160.25</b>	<b>17,733,000</b>	<b>51,551,600</b>	<b>5,895,100</b>	<b>75,179,700</b>
Deficiency Warrants & Cash Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(2,140,000)	(225,000)	0	(2,365,000)
<b>FY 2008 Estimated Expenditures</b>	<b>160.25</b>	<b>15,593,000</b>	<b>51,326,600</b>	<b>5,895,100</b>	<b>72,814,700</b>
Removal of One-Time Expenditures	0.00	(8,109,400)	(31,916,400)	(2,169,700)	(42,195,500)
Base Adjustments	0.00	0	0	0	0
<b>FY 2009 Base</b>	<b>160.25</b>	<b>7,483,600</b>	<b>19,410,200</b>	<b>3,725,400</b>	<b>30,619,200</b>
Benefit Costs	0.00	194,000	148,500	33,600	376,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	7,763,700	3,102,000	605,500	11,471,200
Statewide Cost Allocation	0.00	14,200	(100)	0	14,100
Change in Employee Compensation	0.00	166,500	111,300	18,900	296,700
<b>FY 2009 Program Maintenance</b>	<b>160.25</b>	<b>15,622,000</b>	<b>22,771,900</b>	<b>4,383,400</b>	<b>42,777,300</b>
Line Items	2.00	450,000	1,349,900	328,500	2,128,400
<b>FY 2009 Total</b>	<b>162.25</b>	<b>16,072,000</b>	<b>24,121,800</b>	<b>4,711,900</b>	<b>44,905,700</b>
% Chg from FY 2008 Orig Approp.	1.2%	(8.9%)	12.3%	39.8%	5.7%
% Chg from FY 2008 Total Approp.	1.2%	(9.4%)	(53.2%)	(20.1%)	(40.3%)

## I. Department of Parks and Recreation: Management Services

**STARS Number & Budget Unit:** 340 PRAA, 340 PRAB, 340 PRAC

**Bill Number & Chapter:** H539 (Ch.96), H614 (Ch.277)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,065,100	2,065,100	2,385,200	2,595,300	2,424,700	2,377,500
Dedicated	11,566,100	8,368,000	12,563,400	13,126,500	12,980,200	12,943,700
Federal	1,270,100	913,300	1,641,600	1,567,000	1,566,600	1,566,600
Total:	14,901,300	11,346,400	16,590,200	17,288,800	16,971,500	16,887,800
Percent Change:		(23.9%)	46.2%	4.2%	2.3%	1.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,055,500	2,740,300	3,165,200	3,316,000	3,425,200	3,342,500
Operating Expenditures	1,472,500	1,435,700	1,507,200	1,969,200	1,765,500	1,765,500
Capital Outlay	115,600	157,000	160,000	146,900	98,000	97,000
Trustee/Benefit	10,257,700	7,013,400	11,757,800	11,856,700	11,682,800	11,682,800
Total:	14,901,300	11,346,400	16,590,200	17,288,800	16,971,500	16,887,800
Full-Time Positions (FTP)	51.00	51.00	50.00	50.00	50.00	50.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>50.00</b>	<b>2,385,200</b>	<b>11,577,800</b>	<b>1,255,100</b>	<b>15,218,100</b>	
1. Snowmobile & Boat Registration Fees	0.00	0	985,600	0	985,600	
2. Federal Program Grants	0.00	0	0	386,500	386,500	
<b>FY 2008 Total Appropriation</b>	<b>50.00</b>	<b>2,385,200</b>	<b>12,563,400</b>	<b>1,641,600</b>	<b>16,590,200</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2008 Estimated Expenditures</b>	<b>50.00</b>	<b>2,385,200</b>	<b>12,563,400</b>	<b>1,641,600</b>	<b>16,590,200</b>	
Removal of One-Time Expenditures	0.00	(239,000)	(18,000)	0	(257,000)	
Base Adjustments	0.00	0	0	(75,000)	(75,000)	
<b>FY 2009 Base</b>	<b>50.00</b>	<b>2,146,200</b>	<b>12,545,400</b>	<b>1,566,600</b>	<b>16,258,200</b>	
Benefit Costs	0.00	50,800	42,500	0	93,300	
Replacement Items	0.00	101,000	0	0	101,000	
Statewide Cost Allocation	0.00	32,100	(100)	0	32,000	
Change in Employee Compensation	0.00	47,400	36,600	0	84,000	
<b>FY 2009 Maintenance (MCO)</b>	<b>50.00</b>	<b>2,377,500</b>	<b>12,624,400</b>	<b>1,566,600</b>	<b>16,568,500</b>	
1. Upgrade On-Line Registration System	0.00	0	319,300	0	319,300	
<b>FY 2009 Total Appropriation</b>	<b>50.00</b>	<b>2,377,500</b>	<b>12,943,700</b>	<b>1,566,600</b>	<b>16,887,800</b>	
% Change From FY 2008 Original Approp.	0.0%	(0.3%)	11.8%	24.8%	11.0%	
% Change From FY 2008 Total Approp.	0.0%	(0.3%)	3.0%	(4.6%)	1.8%	

SUPPLEMENTAL: H539 provides additional spending authority to the Idaho Department of Parks and Recreation for fees that were increased last year and for federal grants that turned out to be larger than originally anticipated. Last session the Legislature approved an increase in snowmobile registration fees from \$21 to \$31. This bill provides \$447,500 to pass additional snowmobile registration revenues to eligible counties. Also, last session the Legislature increased boat registration fees from \$13 to \$20. This bill provides \$538,100 to pass additional boat registration revenues to eligible counties. Next, this bill provides an increase in federal spending authority in the amount of \$386,500 to reflect an increase in the Recreation Trails Program grant. Monies from this federal award are passed through to federal agencies, counties, and cities to enhance the recreation trails in Idaho. Finally, \$100,000 is appropriated in the Park Operations program for boating safety.

APPROPRIATION HIGHLIGHTS: H614 provides funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$4,000 for software, \$81,000 for desktop computer equipment, and \$16,000 for two server units. Statewide cost allocation includes (\$700) for Attorney General fees, \$33,000 for State Controller fees, and (\$300) for State Treasurer fees for a net of \$32,000. The Change in Employee Compensation is funded at 3%. Line item 1 will enable the Department's current registration software to interface with a vendor and will create an online option for those wishing to renew their registrations for snowmobiles, motorbikes, ATV's, and boats from home. The source of funding is the Parks and Recreation Fund which includes the administrative portion of registration fees.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	26.36	1,864,700	411,800	0	0	0	2,276,500
OT G 0001-00 General	0.00	0	4,000	97,000	0	0	101,000
D 0125-00 Indirect Cost Recov	3.20	236,400	37,400	0	0	0	273,800
D 0243-00 Parks and Recreation	11.37	650,700	883,300	0	105,000	0	1,639,000
OT D 0243-00 Parks and Recreation	0.00	0	200,000	0	0	0	200,000
D 0247-00 Recreational Fuels	5.79	423,700	48,900	0	2,118,700	0	2,591,300
D 0250-00 P&R Registration	3.28	161,900	154,900	0	7,905,200	0	8,222,000
D 0349-00 Miscellaneous Rev	0.00	0	17,600	0	0	0	17,600
F 0348-00 Federal Grant	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Totals:	50.00	3,342,500	1,765,500	97,000	11,682,800	0	16,887,800

## II. Department of Parks and Recreation: Park Operations

**STARS Number & Budget Unit:** 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

**Bill Number & Chapter:** H539 (Ch.96), H614 (Ch.277)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,079,200	5,009,700	5,731,300	6,261,300	5,983,500	5,747,700
Dedicated	8,607,200	6,915,300	8,269,000	9,801,300	9,593,200	9,580,100
Federal	2,158,400	1,927,100	2,215,600	2,876,000	2,840,500	2,818,300
Total:	15,844,800	13,852,100	16,215,900	18,938,600	18,417,200	18,146,100
Percent Change:		(12.6%)	17.1%	16.8%	13.6%	11.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,285,300	7,105,300	8,648,300	9,558,400	9,544,400	9,388,800
Operating Expenditures	4,664,100	4,015,700	4,810,600	5,840,000	5,548,600	5,568,600
Capital Outlay	2,130,400	2,046,200	1,692,000	2,425,200	2,234,200	2,098,700
Trustee/Benefit	765,000	684,900	1,065,000	1,115,000	1,090,000	1,090,000
Total:	15,844,800	13,852,100	16,215,900	18,938,600	18,417,200	18,146,100
Full-Time Positions (FTP)	109.25	109.25	110.25	112.25	111.25	112.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>110.25</b>	<b>5,731,300</b>	<b>8,269,000</b>	<b>2,115,600</b>	<b>16,115,900</b>	
1. Federal Program Grants	0.00	0	0	100,000	100,000	
<b>FY 2008 Total Appropriation</b>	<b>110.25</b>	<b>5,731,300</b>	<b>8,269,000</b>	<b>2,215,600</b>	<b>16,215,900</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2008 Estimated Expenditures</b>	<b>110.25</b>	<b>5,731,300</b>	<b>8,269,000</b>	<b>2,215,600</b>	<b>16,215,900</b>	
Removal of One-Time Expenditures	0.00	(393,900)	(1,404,200)	(131,800)	(1,929,900)	
Base Adjustments	0.00	0	0	75,000	75,000	
<b>FY 2009 Base</b>	<b>110.25</b>	<b>5,337,400</b>	<b>6,864,800</b>	<b>2,158,800</b>	<b>14,361,000</b>	
Benefit Costs	0.00	143,200	106,000	33,600	282,800	
Replacement Items	0.00	165,900	1,504,000	278,500	1,948,400	
Statewide Cost Allocation	0.00	(17,900)	0	0	(17,900)	
Change in Employee Compensation	0.00	119,100	74,700	18,900	212,700	
<b>FY 2009 Maintenance (MCO)</b>	<b>110.25</b>	<b>5,747,700</b>	<b>8,549,500</b>	<b>2,489,800</b>	<b>16,787,000</b>	
2. Natural Resource Manager	1.00	0	87,000	0	87,000	
5. Cultural Resource Specialist	1.00	0	0	162,900	162,900	
8. Safety Program	0.00	0	763,100	120,100	883,200	
11. Maintain Service Levels	0.00	0	50,900	8,000	58,900	
12. Non-Motorized Trails	0.00	0	46,700	0	46,700	
16. Recreation Program Equipment	0.00	0	82,900	37,500	120,400	
<b>FY 2009 Total Appropriation</b>	<b>112.25</b>	<b>5,747,700</b>	<b>9,580,100</b>	<b>2,818,300</b>	<b>18,146,100</b>	
% Change From FY 2008 Original Approp.	1.8%	0.3%	15.9%	33.2%	12.6%	
% Change From FY 2008 Total Approp.	1.8%	0.3%	15.9%	27.2%	11.9%	

SUPPLEMENTAL: H539 provides additional spending authority to the Idaho Department of Parks and Recreation for federal grants that turned out to be larger than originally anticipated. The bill provides \$100,000 in federal spending authority, of which \$25,000 is for operating expenditures to purchase educational materials used to teach boating safety classes and \$75,000 is for trustee and benefit payments to allow monies to be passed through to counties to operate their boating safety programs.

APPROPRIATION HIGHLIGHTS: H614 provides funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$1,463,900 for field equipment, \$74,500 for facility repairs, and \$410,000 for vehicles for a total of \$1,948,400. Statewide cost allocation includes a reduction of \$17,900 for risk management costs. The Change in Employee Compensation is funded at 3%.

Line item 2 provides spending authority from Park and Recreation Expendable Trust for a Natural Resource Manager position and \$20,000 in operating expenditures for the program. This position will allow IDPR to develop resource management plans to actively manage fuels reduction, address hazards, address noxious weeds, and minimize user impacts on park properties.

Line item 5 provides spending authority for a cultural resource specialist position to provide the critical resources necessary to meet the National Park Service obligation of providing stewardship and protection of cultural resources at the City of Rocks National Reserve and Castle Rocks State Park, including providing critical resource baseline data, protection and restoration of disturbed areas, management of museum collections, archeological sites, and historic trails.

Line item 8 includes three components related to safety: 1) \$155,600 ongoing from registration fees for seasonal staff and resources to increase off-highway vehicle training for safe riding techniques and ethics, protect public and private lands and \$100,000 to increase the pass-through spending authority to counties. 2) \$5,000 for ongoing support and \$495,000 one-time from registration fees to purchase software for the creation of web-based maps detailing recreational opportunities across the state. 3) \$45,100 in federal funds and \$7,500 from the Recreational Fuels Fund for seasonal staff to be used in the statewide boating safety program, increases for fuel costs, and increases for printing of needed publications and another \$75,000 in federal funds spending authority to meet the increase in the U.S Coast Guard boat safety funding that is passed through to the counties.

Line item 11 provides \$58,900 in dedicated and federal funds to help with increased costs associated with water, electricity, sewer, and solid waste disposal.

Line item 12 provides \$28,400 in personnel costs to add an eight-month benefited temporary position and \$18,300 in operating expenditures to be directed toward developing electronic trail maps for each state park.

Line item 16 provides spending authority for additional equipment as follows: 1) \$20,000 from the Recreational Fuels Fund for Off-Highway Vehicle storage improvements; 2) \$50,000 for a trackhoe, \$7,500 for three laptop computers, and \$5,400 for three projectors from the Registration Fund; and 3) \$30,000 for a boat and \$7,500 for a rescue sled for marine training from federal funds.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	82.05	4,844,300	737,500	0	0	0	5,581,800
OT G 0001-00 General	0.00	0	0	165,900	0	0	165,900
D 0125-00 Indirect Cost Recov	1.00	41,500	2,400	0	0	0	43,900
D 0243-00 Parks and Recreation	4.75	1,935,400	1,766,800	0	0	0	3,702,200
D 0247-00 Recreational Fuels	3.40	304,200	153,300	0	0	0	457,500
OT D 0247-00 Recreational Fuels	0.00	0	0	1,469,000	0	0	1,469,000
D 0250-00 P&R Registration	3.05	595,700	640,900	0	215,000	0	1,451,600
OT D 0250-00 P&R Registration	0.00	0	495,000	117,900	0	0	612,900
D 0349-00 Miscellaneous Rev	0.00	7,400	77,500	0	0	0	84,900
D 0410-00 Pub Rec Enterprise	0.00	212,000	801,400	0	0	0	1,013,400
D 0496-00 P&R Expend. Trust	5.83	419,600	325,100	0	0	0	744,700
F 0348-00 Federal Grant	12.17	1,028,700	568,700	0	875,000	0	2,472,400
OT F 0348-00 Federal Grant	0.00	0	0	345,900	0	0	345,900
<b>Totals:</b>	<b>112.25</b>	<b>9,388,800</b>	<b>5,568,600</b>	<b>2,098,700</b>	<b>1,090,000</b>	<b>0</b>	<b>18,146,100</b>

### III. Department of Parks and Recreation: Capital Development

**STARS Number & Budget Unit:** 340 PRCA, 340 PRCB, 340 PRCC, 340 PRCD

**Bill Number & Chapter:** H614 (Ch.277)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	75,100	62,000	9,616,500	10,889,800	8,841,800	7,946,800
Dedicated	66,468,100	12,552,400	30,719,200	2,288,000	1,488,000	1,598,000
Federal	2,961,800	923,900	2,037,900	527,000	327,000	327,000
Total:	69,505,000	13,538,300	42,373,600	13,704,800	10,656,800	9,871,800
Percent Change:		(80.5%)	213.0%	(67.7%)	(74.9%)	(76.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	3,995,500	70,400	1,165,100	0	0	0
Capital Outlay	65,509,500	13,467,900	41,208,500	13,704,800	10,656,800	9,871,800
Total:	69,505,000	13,538,300	42,373,600	13,704,800	10,656,800	9,871,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>9,533,900</b>	<b>1,628,000</b>	<b>0</b>	<b>11,161,900</b>
Reappropriation	0.00	82,600	29,091,200	2,037,900	31,211,700
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>9,616,500</b>	<b>30,719,200</b>	<b>2,037,900</b>	<b>42,373,600</b>
Return Money for Park Land Purchase	0.00	(2,140,000)	(225,000)	0	(2,365,000)
<b>FY 2008 Estimated Expenditures</b>	<b>0.00</b>	<b>7,476,500</b>	<b>30,494,200</b>	<b>2,037,900</b>	<b>40,008,600</b>
Removal of One-Time Expenditures	0.00	(7,476,500)	(30,494,200)	(2,037,900)	(40,008,600)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Replacement Items	0.00	7,496,800	1,598,000	327,000	9,421,800
<b>FY 2009 Maintenance (MCO)</b>	<b>0.00</b>	<b>7,496,800</b>	<b>1,598,000</b>	<b>327,000</b>	<b>9,421,800</b>
9. Park Housing	0.00	150,000	0	0	150,000
19. Park Cabins - Gov Initiative	0.00	300,000	0	0	300,000
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>7,946,800</b>	<b>1,598,000</b>	<b>327,000</b>	<b>9,871,800</b>
% Change From FY 2008 Original Approp.	0.0%	(16.6%)	(1.8%)	0.0%	(11.6%)
% Change From FY 2008 Total Approp.	0.0%	(17.4%)	(94.8%)	(84.0%)	(76.7%)

APPROPRIATION HIGHLIGHTS: Replacement items include \$3,000,000 for a sewer system at Heyburn State Park, \$3,000,000 for a sewer system at Farragut State Park, \$730,000 for road improvements, \$400,000 for a wave attenuator system at Dworshak marina, \$250,000 for Lake Cascade erosion control, \$210,000 for vault toilets at Bear Lake, \$163,000 for restrooms at Sandy Point, \$160,000 for restroom replacement at Three Island Crossing, \$150,000 for an irrigation system upgrade at Lucky Peak, \$150,000 for Lake Walcott shelter and restroom repairs, \$135,000 for Lake Cascade ADA dock access and restroom, \$100,000 for Harriman vault toilet replacement, \$100,000 for Bayhorse building stabilization, \$75,000 for Ponderosa campground rehabilitation, \$52,000 for Idaho City yurt maintenance, \$50,000 for Heyburn campground electrical upgrades, \$50,000 for Round Lake restroom replacement, \$50,000 for Hells Gate electrical updates, \$50,000 for Priest Lake store utilities, \$50,000 for Winchester Lake floating dock replacement, \$40,000 for dredging at Henry's Lake, \$40,000 to refinish the Dworshak Big Eddy building, \$40,000 to refurbish Farragut restrooms, \$36,000 for Yankee Fork Visitor Center maintenance, \$35,000 to replace Eagle Island waterslide plumbing, \$30,000 for the Three Island picnic shelter roof, \$25,000 for Dworshak dock replacement, \$25,000 for McCrosky toilet upgrades, \$25,000 for Winchester day use water and electricity, \$20,000 for Priest Lake electrical upgrades, \$20,000 to upgrade the Heyburn boat launch ramp, \$20,000 for Massacre Rocks sewer line, \$20,000 for Thousand Springs shelter roof, \$15,000 for Castle Rocks head gate replacement, and \$105,800 for other capital projects at parks throughout the state.

Line item 9 provides \$150,000 for park manager housing at Lake Walcott State Park.

Line item 19 provides \$300,000 for four park cabins to be located at the discretion of the park board.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
OT G 0001-00 General	0.00	0	0	7,946,800	0	0	7,946,800
OT D 0243-00 Parks and Recreation	0.00	0	0	245,000	0	0	245,000
OT D 0247-00 Recreational Fuels	0.00	0	0	843,000	0	0	843,000
OT D 0496-00 P&R Expend. Trust	0.00	0	0	510,000	0	0	510,000
OT F 0348-00 Federal Grant	0.00	0	0	327,000	0	0	327,000
Totals:	0.00	0	0	9,871,800	0	0	9,871,800